



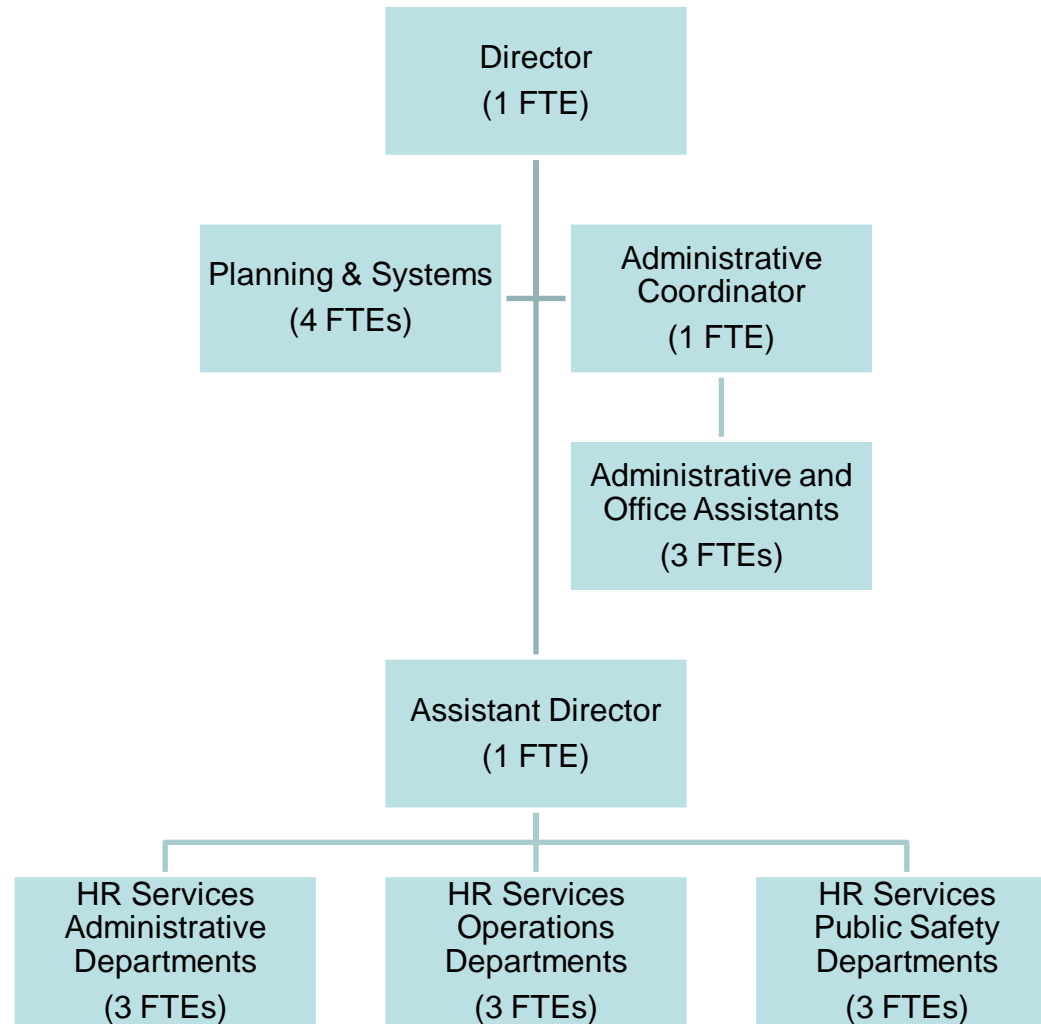
Human Resources Department

Proposed Budget
FY 2009-10



Human Resources

(19 FTEs)





Program Prioritization

1. **Staffing and support services**

This program provides recruitment and selection assistance to departments including screening and referral of applications, review of processes, assistance with assessment processes.

2. **Benefits & Training Services**

This program provides development and administration of the City's comprehensive benefits program including retirement entry, benefits negotiations, deferred compensation, COBRA, EAP and Substance Abuse policy administration and training:

- Training Pool*
- For contracted training and tuition reimbursement*
- No one individual manages training; combination of parts of FTEs*



Program Prioritization continued

3. Position Management

Manages position entry into MUNIS, conducts salary surveys, personnel action entry, performance management system maintenance.

4. *Administration*

This program provides policy development and maintenance, response to public information requests, development and coordination of responses to compliance agency cases, employee relations and grievance processing, department budget development, maintenance and security of personnel files, reception and clerical support for staff and for the public.



Resource Allocation Table

| Appropriations | Actual FY 2007-08 | Adopted FY 2008-09 | Revised FY 2008-09 | Estimated FY 2008-09 | Proposed FY 2009-10 | Change |
|-----------------------------|----------------------|-----------------------|-----------------------|-------------------------|------------------------|--------|
| Personal Services | \$ 1,275,035 | \$ 1,438,975 | \$ 1,446,683 | \$ 1,410,657 | \$ 1,469,693 | 2.1% |
| Operating | 524,524 | 349,697 | 340,673 | 291,894 | 177,908 | -49.1% |
| Capital | - | - | - | 3,426 | - | 0% |
| Departmental Appropriations | \$ 1,799,559 | \$ 1,788,672 | \$ 1,787,356 | \$ 1,705,977 | \$ 1,647,601 | -7.9% |
| Non-Departmental | \$ 254,159 | \$ 486,000 | \$ 486,000 | \$ 503,488 | \$ 706,000 | 45.3% |
| Total Appropriations | \$ 2,053,718 | \$ 2,274,672 | \$ 2,273,356 | \$ 2,209,465 | \$ 2,353,601 | 3.5% |
| | | | | | | |
| Full Time Equivalents | 19 | 19 | 19 | 19 | 19 | 0 |
| Part Time | 1 | 1 | 1 | 1 | 1 | - |
| | | | | | | |
| Revenues | | | | | | |
| Discretionary | \$ 2,053,718 | \$ 2,274,672 | \$ 2,273,356 | \$ 2,209,465 | \$ 2,353,601 | 3.5% |
| Program | - | - | - | - | - | 0% |
| Total Revenues | \$ 2,053,718 | \$ 2,274,672 | \$ 2,273,356 | \$ 2,209,465 | \$ 2,353,601 | 3.5% |
| Other Fund Revenues | \$ - | \$ - | \$ - | \$ - | \$ - | 0% |
| Total Revenues | \$ 2,053,718 | \$ 2,274,672 | \$ 2,273,356 | \$ 2,209,465 | \$ 2,353,601 | 3.5% |
| | | | | | | |
| Grant Appropriations | \$ - | \$ - | \$ - | \$ - | \$ - | 0% |
| Full Time Equivalents | - | - | - | - | - | 0 |



Operational Impacts of Budget Changes

- Training, travel related training will minimize training, prioritizing training relating to certifications.
- Part time, contractual services, limits HR reception desk coverage , reduces or eliminates our hiring a summer youth; will provide enough coverage to maintain other support staff work.



FY 10 Performance Measures

Increase participation in training programs
(# of participants)

| FY08 | FY09 | FY10 |
|-------------|-------------|-------------|
| 1,631 | 3,000 | 2,500 |

To develop and maintain a city wellness program
(# of wellness program participants)

| FY08 | FY09 | FY10 |
|-------------|-------------|-------------|
| 1,000 | 1,200 | 2,000 |

To reduce time from posting to hire
(job vacancy advertisement and hiring)
Days from posting to hire

| FY08 | FY09 | FY10 |
|-------------|-------------|-------------|
| 68 | 90 | 80* |

*HR referral within 8 days after closing 90% of time